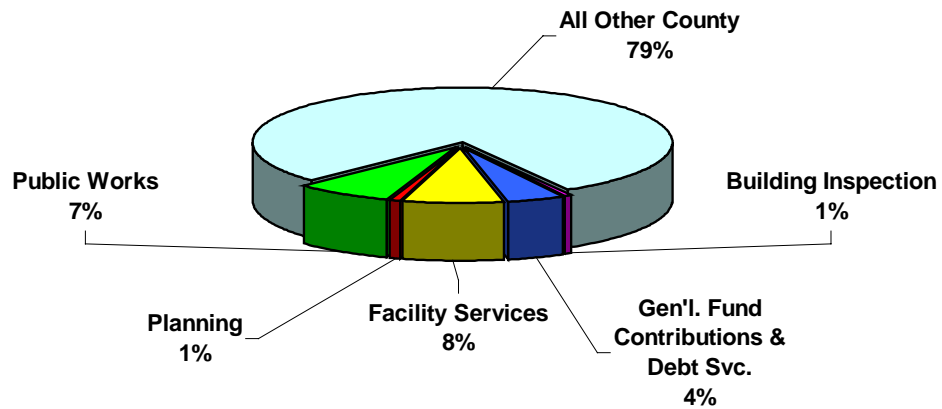


SUMMARY OF TOTAL BUDGETS & POSITIONS BY FUNCTIONAL GROUPING & DEPARTMENT

PUBLIC WORKS, FACILITIES & LAND DEVELOPMENT FUNCTIONAL GROUPING	FY 1999-00 FINAL BUDGET	FY 1999-00 ALLOC'D POSITIONS	FY 2000-01 REC'D BUDGET	FY 2000-01 REC'D POSITIONS
DEPARTMENTS:				
Building Inspection	\$2,295,000	35	\$2,403,900	35
Gen'l. Fund Contrib. & Debt Svc.	22,182,506	0	17,682,026	0
Facility Services	24,711,066	193	30,157,378	193
Planning	3,815,000	38	3,977,839	42
Public Works	36,552,904	234	29,245,451	238
TOTAL APPROPRIATIONS:	\$89,556,476	500	\$83,466,595	508

FY 2000-01 RECOMMENDED BUDGET PUBLIC WORKS, FACILITIES & LAND DEVELOPMENT



SUMMARY OF APPROPRIATION Fiscal Year 2000-01				
ADMINISTERED BY: CHIEF BUILDING OFFICIAL				
Funds	1999-00 Fin. Bdg. Alloc. Allocation Positions		2000-01 Rec. Bdg. Alloc. Allocation Positions	
GENERAL FUND				
Building Inspection	\$ 2,295,000	35	\$ 2,403,900	35
Subtotal General Fund	\$ 2,295,000	35	\$ 2,403,900	35
TOTAL	\$ 2,295,000	35	\$ 2,403,900	35

BUILDING INSPECTION

GENERAL FUND 100 — 22220
Ed Jenkins, Chief Building Official

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,739,109	\$2,109,000	\$2,261,970	\$2,228,800	6%	\$0
SERVICES/SUPPLIES	174,849	226,000	240,226	240,200	6%	0
OTHER CHARGES	0	24,500	0	0	-100%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	4,631	8,500	8,585	8,600	1%	0
GROSS BUDGET	\$1,918,589	\$2,368,000	\$2,510,781	\$2,477,600	5%	\$0
LESS: CHGS TO DEPTS	(92,673)	(73,000)	(73,730)	(73,700)	1%	0
NET BUDGET	\$1,825,916	\$2,295,000	\$2,437,051	\$2,403,900	5%	\$0
LESS: REVENUES	(2,123,300)	(2,070,000)	(2,128,166)	(2,128,200)	3%	0
NET COUNTY COST	(\$297,384)	\$225,000	\$308,885	\$275,700	23%	\$0
ALLOC. POSITIONS	34	35	35	35	0%	0

Mission and Objectives

To provide an ongoing program of public safety through building inspection. Public safety is promoted by providing safe, habitable structures through the enforcement of appropriate codes and ordinances as adopted and mandated by county, state and federal laws. This activity is largely self-supporting through the collection of fees paid for services rendered. Additionally, the department provides centralized management and policy direction, administrative control and special project support for the Building Inspection and Planning Departments and other departments that may be assigned.

To accomplish this mission, the department has identified the following objectives:

1. Permit Issuance: To perform 3,700 plan checks and rechecks, maintain 186,400 permit files, and issue 5,000 permits. (\$738,887 and 10.30 positions)
2. Inspections: To perform 28,000 on-site inspections and review 100 business licenses for issuance. (\$799,863 and 11.15 positions)

BUILDING INSPECTION (Cont'd) – General Fund 100 – Budget 22220

3. Public Service: To respond to 141,000 phone calls, 93,500 counter inquiries from the public, and 860 research requests related to building construction, code compliance and health and safety concerns. (\$695,845 and 9.70 positions)
4. Office Automation: To continue automation of office operations, including conversion of 186,420 files to microfilm, implementing a permit tracking system and improving computer literacy of the office. (\$50,216 and 0.70 positions)
5. Code Enforcement: To handle 75 active building complaints. (\$46,629 and 0.65 positions)
6. Administrative Control: To provide centralized administrative management, control, and policy direction for the Building Inspection and Planning Department's budget preparation, cost recovery and cost accounting, payroll, purchasing, claims, procurement, communication, contract management and space management. (\$173,603 and 2.42 positions)
7. Special Projects: To coordinate countywide demographic and statistical data, including coordination of the 2000 census; to develop and implement departmental code enforcement procedures; to develop and monitor land development economic indicators; to coordinate revisions to the county's environmental procedures; and to analyze departmental record keeping processes. (\$5,739 and 0.08 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Number of Permits Issued	QNTY	5,000	5,000	5,000	\$738,887	10.30
	Cost per Permit	Dollars	N/A	\$128	\$148		
2.	Number of Inspection Stops	98-99	26,000	26,000	28,000	\$799,863	11.15
	Cost per Inspection Stop	Dollars	N/A	\$31.88	\$28.57		
3.	Number of Requests for Permit Research	QNTY	214,400	214,400	235,360	\$695,845	9.70
	Cost per Request	Dollars	N/A	\$2.90	\$2.96		
4.	Number of Files for Automation	QNTY	176,420	181,420	186,420	\$50,216	0.70
	Cost per File	Dollars	N/A	\$0.22	\$0.27		

Fiscal and Policy Issues

Staffing levels for FY 2000-01 will continue to be monitored to meet workload demands and assure responsiveness to the public and development community. Additionally, the Administrative Service Officer assigned to this department and the Planning Department will continue to be significantly involved in planning and coordination related to the 2000 census.

Building Inspection (Cont'd) – General Fund 100 – Budget 22220

Recommended Expenditures

Recommended expenditures are higher than FY 1999-00 to fully fund and support existing staff positions, including approved salary and benefit cost-of-living and merit adjustments. Services and supplies increases reflect funding to lease a new PC for a Senior Building Inspector, additional ICBO certifications for staff, rent increases at Tahoe, mileage costs for one additional pool vehicle for an Inspector, and increased communications costs.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY: DIRECTOR OF FACILITY SERVICES

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Facility Services Administration	\$ 505,000	12	\$ 410,614	12
Building Maintenance	4,270,507	74	4,411,330	74
Capital Improvements Administration	1,009,000	20	0	0
Parks & Grounds Maintenance	1,808,600	28	1,845,440	28
Subtotal General Fund	\$ 7,593,107	134	\$ 6,667,384	114
OTHER OPERATING FUNDS				
Capital Improvements Fund	\$ 5,777,499	0	\$ 11,613,753	15
Subtotal Other Operating Funds	\$ 5,777,499	0	\$ 11,613,753	15
INTERNAL SERVICE FUNDS				
Special District Services Fund	\$ 4,087,398	44	\$ 4,545,846	44
Subtotal Internal Service Funds	\$ 4,087,398	44	\$ 4,545,846	44
ENTERPRISE FUNDS				
Dewitt Enterprise Fund	\$ 3,859,963	0	\$ 4,024,617	5
Eastern Regional Landfill Fund	1,399,392	0	1,188,364	0
Solid Waste Management Fund	1,993,707	15	2,117,414	15
Subtotal Enterprise Funds	\$ 7,253,062	15	\$ 7,330,396	20
TOTAL	\$ 24,711,066	193	\$ 30,157,378	193

FACILITY SERVICES ADMINISTRATION

GENERAL FUND 100 — 11250
Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %/CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$726,830	\$729,000	\$753,514	\$732,741	1%	\$0
SERVICES/SUPPLIES	49,972	60,000	69,547	61,909	3%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	24,217	16,000	26,739	26,577	66%	0
GROSS BUDGET	\$801,019	\$805,000	\$849,800	\$821,227	2%	\$0
LESS: CHGS TO DEPTS	(319,419)	(300,000)	(424,900)	(410,614)	37%	0
NET BUDGET	\$481,600	\$505,000	\$424,900	\$410,614	-19%	\$0
LESS: REVENUES	(483,429)	(505,000)	(424,900)	(410,614)	-19%	0
NET COUNTY COST	(\$1,829)	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	11	12	12	12	0%	0

Mission and Objectives

To provide day-to-day management and administrative support to the operating divisions of Facility Services.

To accomplish this mission, the department has identified the following objectives:

1. Day-to-day management and policy direction: To respond to four General Fund budget units, five other operating funds and 133 special districts. (\$385,809 and 3.60 positions)
2. Administrative support to operating divisions: To process personnel, accounting, payroll and purchasing documents. (\$463,991 and 8.40 positions)

Recommended Expenditures

The increase in the recommended gross budget is attributable to: (1) salary and benefit cost-of-living and merit adjustments; (2) the final employee share of PERS added in December 1999; (3) full-year funding for an accounting support position added in FY 1999-00; (4) minor adjustments in other accounts to reflect current costs; (5) lease costs for replacement

FACILITY SERVICES ADMINISTRATION (Cont'd) – General Fund 100
Budget 11250

computers, and (6) increased charges added to this budget from other County departments. Savings from lower salaries of newer staff and expected savings in contract services costs largely offset the increases.

BUILDING MAINTENANCE

GENERAL FUND 100 — 10650
Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$3,003,696	\$3,421,532	\$3,790,163	\$3,492,830	2%	\$0
SERVICES/ SUPPLIES	2,506,427	2,485,952	2,633,067	2,645,186	6%	0
OTHER CHARGES	0	44,000	116,000	0	-100%	0
FIXED ASSETS	9,202	8,500	35,800	14,500	71%	0
CHGS. FROM DEPTS	265,145	146,653	199,992	194,706	33%	0
GROSS BUDGET	\$5,784,470	\$6,106,637	\$6,775,022	\$6,347,222	4%	\$0
LESS: CHGS TO DEPTS	(1,661,973)	(1,836,130)	(2,028,043)	(1,935,891)	5%	0
NET BUDGET	\$4,122,497	\$4,270,507	\$4,746,979	\$4,411,330	3%	\$0
LESS: REVENUES	(1,489,037)	(1,516,868)	(1,557,595)	(1,528,778)	1%	0
NET COUNTY COST	\$2,633,460	\$2,753,639	\$3,189,384	\$2,882,552	5%	\$0
ALLOC. POSITIONS	71	74	78	74	0%	0

Mission and Objectives

To provide responsive and cost effective maintenance of county buildings and to pay utility charges for county departments.

To accomplish this mission, the department has identified the following objectives:

1. Structural and Building Maintenance: To provide structural and building maintenance to 1.5 million square feet of occupied office space. (\$1,818,886 and 27.50 positions)
2. Utilities: To provide for the cost of utility charges to occupied county office space. (\$1,616,000 and 0.00 positions)
3. Custodial Services: To provide custodial service to 700,000 square feet of occupied office space. (\$2,374,473 and 35.90 positions)
4. Facility Improvements: To assist in planning and to provide 9,600 hours of labor and materials for facilities improvements and remodeling projects. (\$317,478 and 4.80 positions)

BUILDING MAINTENANCE (Cont'd) – General Fund 100 – Budget 10650

5. Memorial Halls: To provide custodial and maintenance care to 45,000 square feet of space at six memorial halls. (\$291,022 and 4.40 positions)
6. Security and Fire Services: To provide security patrol checks of the DeWitt facilities, Library, Finance Building, County Courthouse and the Administrative Center, and to upgrade and maintain the DeWitt fire alarm and sprinkler system. (\$357,163 and 5.40 positions)

Performance Measures

Obj. No.	Workload/Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Building Maintenance: Total Sq. Ft. Co. Wide Provided Service	QNTY	1,404,445	1,507,714	1,507,714	\$1,818,886	27.50
	Cost per Sq. Ft.	Dollars	N/A	\$0.99	\$1.21		
2.	Utilities: Total Sq. Ft. Co. Wide Provided Service	QNTY	942,527	942,527	942,527	\$1,616,000	0.00
	Cost per Sq. Ft.	Dollars	N/A	\$1.70	\$1.71		
3.	Custodial Services: Total Sq. Ft. of Heavily Encumbered Space	QNTY	460,293	471,069	428,069	\$1,549,040	23.42
	Cost per Sq. Ft.	Dollars	N/A	\$3.13	\$3.62		
4.	Building Maintenance Improvement Projects (No. of Employee Hours)	QNTY	9,600	9,600	9,600	\$317,478	4.80
	Cost per Hour	Dollars	N/A	\$30.45	\$33.07		

Fiscal and Policy Issues

The responsibilities of the Division continue to grow as new facilities and greatly expanded county-occupied space come on-line. Additionally, the Division is attempting to address a backlog of deferred maintenance. To that end, the Division has requested four new positions, of which two are recommended if funding is available, as well as funding to support a number of building improvement projects.

Recommended Expenditures

Recommended gross expenditures have increased for several reasons, including salary and benefit cost-of-living adjustments; merit increases and promotions; pickup of the final employee share of PERS in December 1999; inclusion of full-year funding for three new positions approved in FY 1999-00, and full funding for all other positions allocated. The increases for staffing are partially offset by decreased benefit rates for the division, based on current expenditures.

BUILDING MAINTENANCE (Cont'd) – General Fund 100 – Budget 10650

Increases in various services and supplies reflect current expenditure levels and provide an additional \$76,500 for utilities at the new juvenile hall, and \$25,000 for plumbing fixture replacements and new water supply lines at DeWitt. The increases are partially offset by overall decreased costs for other utilities, based on FY 1999-00 actual costs.

PARKS AND GROUNDS MAINTENANCE

GENERAL FUND 100 — 74250
Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,179,696	\$1,402,989	\$1,510,234	\$1,480,325	6%	\$0
SERVICES/SUPPLIES	327,744	411,007	501,395	419,760	2%	0
OTHER CHARGES	28,732	24,000	40,000	0	-100%	0
FIXED ASSETS	20,750	45,100	71,000	0	-100%	0
CHGS. FROM DEPTS	406,543	115,480	141,230	141,230	22%	0
GROSS BUDGET	\$1,963,465	\$1,998,576	\$2,263,858	\$2,041,315	2%	\$0
LESS: CHGS TO DEPTS	(493,633)	(189,976)	(195,875)	(195,875)	3%	0
NET BUDGET	\$1,469,832	\$1,808,600	\$2,067,983	\$1,845,440	2%	\$0
LESS: REVENUES	(596,686)	(680,000)	(700,000)	(700,000)	3%	0
NET COUNTY COST	\$873,146	\$1,128,600	\$1,367,983	\$1,145,440	1%	\$0
ALLOC. POSITIONS	27	28	28	28	0%	0

Mission and Objectives

To provide maintenance of county grounds, parks and recreational facilities for the use and enjoyment of residents and guests of Placer County. Parks include regional facilities, designed for use on a countywide basis; community facilities, designed for use by residents of an area within the county; and historic buildings and monuments.

To accomplish this mission, the department has identified the following objectives:

1. Parks & Historical Sites Administration and Maintenance: To provide administration and maintenance for 16 community parks and historical sites and 28 historical, equestrian and bicycle trails, comprising a total of 536 acres. (\$611,242 and 7.12 positions)
2. County Grounds Maintenance: To provide responsive and cost effective grounds maintenance and limited grounds improvements to 118 acres of landscaped grounds. (\$844,419 and 10.63 positions)

PARKS AND GROUNDS MAINTENANCE (Cont'd) – General Fund 100
Budget 74250

3. Tahoe Beaches Administration and Maintenance: To provide administration and maintenance for two trails and 13 parks comprising 40 acres in the Lake Tahoe Basin. (\$104,137 and 1.35 positions)
4. CSA Park Administration & Maintenance: To provide administration and maintenance for 11 County Service Area park and recreation sites comprising 42 acres. (\$359,953 and 4.60 positions)
5. CSA Landscape Administration & Maintenance: To provide administration and maintenance for 13 County Service landscape areas comprising 57 acres. (\$344,106 and 4.30 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Acres of Parks Maintained	QNTY	499	536	536	\$611,242	7.10
	Cost per Acre	Dollars	N/A	\$991	\$1,140		
2.	Acres of Landscaped Grounds Maintained	QNTY	116	118	118	\$844,419	10.90
	Cost per Acre	Dollars	N/A	\$6,536	\$7,156		
3.	Acres of Beach Sites Maintained	QNTY	37	40	40	\$104,137	1.35
	Cost per Acre	Dollars	N/A	\$2,221	\$2,603		
4.	Acres of CSA Park Sites Maintained	QNTY	33	40	42	\$359,953	4.25
	Cost per Acre	Dollars	N/A	\$6,981	\$8,570		

Fiscal and Policy Issues

The workload of the Parks Division has grown substantially the last few years, with new parks being planned and added in subdivisions, issues involving encroachment into Tahoe area beaches, and management of an expanding multiple-use trails system. The Division is also involved in acquiring open space as well as continued planning for additional open space as part of the Placer Legacy program.

Although not recommended in the Proposed Budget, the department requested \$45,000 to conduct a poll and election in the Granite Bay area, which could result in non-General Fund revenues being used to construct and maintain additional parks. In addition, the department will begin grading for a trail staging area and equestrian arena in Meadow

**Parks and Grounds Maintenance (Cont'd) – General Fund
Budget 74250**

Vista, but has requested \$150,000 for completing this project. The latter amount could be reimbursed from the State Park Bond Act of 2000. The CEO will continue to obtain additional information on the above requests, and may present additional recommendations as part of the Final Budget.

Finally, because the Library Fund continues to be financially constrained, this budget will again not charge the libraries for grounds maintenance in FY 2000-01. This represents a \$51,000 General Fund subvention of the library budget, and an increase of \$51,000 in the net cost of this budget.

Recommended Expenditures

Overall, recommended expenditures have increased slightly, primarily due to the full-year cost of a new Senior Planner added in FY 1999-00, scheduled merit increases, and cost-of-living adjustments to salaries, benefits, services and supplies. These increases are partly offset by the deletion of one-time expenditures for equipment purchased in FY 1999-00.

CAPITAL IMPROVEMENTS FUND

CAPITAL IMPROVEMENTS FUND 140 — 10780

Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$1,219,863	\$1,196,185	####	\$0
SERVICES/ SUPPLIES	10,317,502	17,328	321,185	321,185	1754%	0
OTHER CHARGES	0	0	0	0	0%	0
STRUCTURES & IMPROV	(1,572,307)	5,705,171	21,061,861	20,899,361	266%	0
CHGS. FROM DEPTS	101,173	125,000	125,000	131,250	5%	0
GROSS BUDGET	\$8,846,368	\$5,847,499	\$22,727,909	\$22,547,982	286%	\$0
LESS: CHGS TO DEPTS	0	(70,000)	(11,103,168)	(10,934,228)	15520%	0
NET BUDGET	\$8,846,368	\$5,777,499	\$11,624,741	\$11,613,753	101%	\$0
LESS: REVENUES	(1,507,519)	(5,814,903)	(5,776,207)	(5,776,207)	-1%	0
NET COUNTY COST	\$7,338,849	(\$37,404)	\$5,848,534	\$5,837,546	####	\$0
ALLOC. POSITIONS	0	0	15	15	####	0

Note: Beginning in FY 2000-01, a portion of the Capital Improvements Administration Budget (100-10750) was consolidated with this budget to better identify the full cost of the capital improvements program. Consequently, the multi-year actual and budgeted expenditures and revenues in the above table are not fully comparable because of this consolidation. In addition, beginning in FY 2000-01 reimbursements are now shown as cost transfers under Charges to Departments so that the total cost of capital facility projects is not understated in the Fixed Assets category.

Mission and Objectives

The County Building Fund provides financing for countywide facility improvement needs. Project priority is determined by whether a project is identified in the Capital Improvements Master Plan, mitigates health and safety needs, improves departmental operations, or preserves or extends the life of an existing county facility asset.

The mission of this budget is to provide short and long-range plans for the physical facilities necessary to provide county services; administer architectural services for the implementation of major remodeling projects and new projects; provide financial management of all expenditures relating to capital improvements; to supervise consultants

CAPITAL IMPROVEMENTS FUND – Fund 140 – Budget 10780

and contractors retained for county projects; provide full-time inspection, monitoring and coordination of capital improvements; provide management of the DeWitt property, non-DeWitt property, and leases of non-county owned facilities; and proactively manage hazardous materials on county property in order to protect staff and the public and comply with relevant safety and environmental regulations.

To accomplish this mission, the department has identified the following objectives:

1. **Planning/Programming:** To provide capital improvement planning services for 150 proposed projects and maintain a capital improvement master plan. (\$3,277,046 and 1.90 positions)
2. **Project Management:** To administer architectural and engineering services, provide contract management and construction inspection for 75 construction projects and to provide in-house architectural services for certain designated projects. (\$9,711,328 and 6.75 positions)
3. **Construction:** To provide funding for County building projects to implement the County Facility Master Plan. (\$8,821,622 and 6.10 positions)
4. **Hazardous Materials Management:** To manage 25 scheduled and emergency environmental remediation and hazardous materials projects on county property, and review regulatory changes and develop new programs or modify existing ones to assure compliance. (\$374,963 and 0.25 positions)

Fiscal and Policy Issues

The primary issue confronting this budget is the critical need to replace, repair or improve the county's aging buildings, and to plan for and build new buildings to serve our growing County. The most critical fiscal issue is the continuing need to implement and maintain a facility impact mitigation fee program within the incorporated cities as well as in the unincorporated area. Based upon recent support from two incorporated cities, it is possible to include in the recommended budget a projected \$1,500,000 of facility impact fees to help build additional jail beds. If these revenues are not realized, the project cannot proceed at this time.

Recommended Expenditures

This budget includes capital improvements staff previously included in another budget. Recommended expenditures have increased because of salary and benefit cost-of-living adjustments, merit increases and promotions, pickup of the final employee share of retirement contributions in December 1999, and payoff of accrued sick leave for the prior acting department head.

CAPITAL IMPROVEMENTS FUND – Fund 140 – Budget 10780

The recommended capital facility project budget is \$20,899,361. Of this amount, \$15,704,348 is carryover funding from FY 1999-00, and \$5,212,751 is new funding. The new funding includes: \$3,977,751 to complete a new Housing Unit at the Main Jail (for a total FY 2000-01 project budget of \$7,183,396), \$1,085,000 for upgrading the control systems at the Main Jail (for a total FY 2000-01 project budget of \$1,294,550), \$50,000 for asbestos abatement, \$50,000 for safety and security improvements, and \$50,000 for DeWitt signage. The Department requested an additional \$150,000 for the Meadow Vista equestrian trails; however, this request is still being reviewed by the CEO. A complete list of requested and recommended projects can be found following this narrative.

Thirteen projects totaling \$2,113,401, and ranging in size from \$5,000 to \$764,401, were requested by departments but are not recommended at this time, because neither the CEO nor the Facility Services Department has had the opportunity to review them. Should that review demonstrate a need to proceed with some of the requested projects, recommendations to fund them would be made in the Final Budget with contributions from other funds, including the General Fund.

The net county cost for this budget is offset by expected carryover fund balance in the County Office Building Fund.

SPECIAL DISTRICTS

SPECIAL DISTRICT SERVICES FUND 260800 — 06280 Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$2,290,148	\$2,537,832	\$2,602,214	2,553,367	1%	\$0
SERVICES/ SUPPLIES	1,084,181	1,208,216	1,336,829	1,352,429	12%	0
OTHER CHARGES	197,939	150,350	20,000	170,350	13%	0
FIXED ASSETS	458,731	91,000	365,700	335,700	269%	0
APPROP FOR CONTING	57,045	100,000	183,959	134,000	34%	0
GROSS BUDGET	\$4,088,044	\$4,087,398	\$4,508,702	\$4,545,846	11%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,088,044	\$4,087,398	\$4,508,702	\$4,545,846	11%	\$0
LESS: REVENUES	(3,376,790)	(4,353,123)	(4,408,702)	(4,494,693)	3%	0
NET COUNTY COST	\$711,254	(\$265,725)	\$100,000	\$51,153	-119%	\$0
ALLOC. POSITIONS	44	44	44	44	0%	0

Mission and Objectives

To provide manpower and equipment in support of Utility Districts, County Service Areas (CSA's) and Municipal Advisory Councils (MAC's); services and clerical assistance to the solid waste division; and engineering and related support to special assessment districts.

To accomplish this mission, the department has identified the following objective:

1. To provide manpower and equipment support to 3 Sewer Maintenance Districts (SMD's) and 17 County Service Areas (CSA's). (\$4,508,702 and 44.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	NUMBER OF EQUIV. DWELLING UNITS CONNECTED TO SEWER, WATER AND DRAINAGE DIST. MAINT. BY SPEC. DIST. DIVISION	QNTY	13,192	13,968	14,506	\$4,508,702	44.00
	Cost per Equiv. Dwelling Unit	Dollars	N/A	\$312	\$311		

SPECIAL DISTRICTS (Cont'd) – Fund 260800 – Budget 06280

Fiscal and Policy Issues

Funding for this budget's services is provided solely through user charges and connection fees. The County was recently awarded a federal grant in the amount of \$950,250 to pursue planning the Placer County Sub-Regional Waste Water Project. The funds will be utilized to complete engineering and environmental studies related to regionalizing waste water treatment in the southwestern portions of the

County. The grant monies are expected to be available in the Summer of 2000, and therefore, allocation of these funds will be detailed in the Final Budget.

Recommended Expenditures

Recommended expenditures have increased because of a reallocation of administration charges from the individual SMD's and CSA's to the Special Districts budget. Other expenditures have increased due to the salary cost-of-living and benefit adjustments, pick-up of the final employee share of PERS granted in December 1999, and inclusion of full-year costs for a position reclassification completed during FY 1999-00.

Also included in the recommended budget is \$130,000 to replace a dump truck, \$50,000 for the replacement of a one-ton 4x4 utility truck, and \$55,700 in miscellaneous fixed assets. A \$20,000 contribution to the Automotive Fleet Fund has also been included to replace one, aging 1/2-ton pickup for field staff.

The proposed budget includes depreciation expense for equipment, and building and improvements in the amount of \$150,350. Depreciation is now being included with Proposed Budgets rather than being added with Final Budget adjustments.

DEWITT DEVELOPMENT

DEWITT ENTERPRISE FUND 220600 — 06200
Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$329,000	\$329,000	#####	\$0
SERVICES/ SUPPLIES	2,298,497	1,724,706	1,961,435	\$1,958,259	14%	0
OTHER CHARGES	1,571	765,000	765,000	765,000	0%	0
STRUCTURES & IMPROV	4,183	1,320,257	922,358	922,358	-30%	0
APPROP FOR CONTING	0	50,000	50,000	50,000	0%	0
GROSS BUDGET	\$2,304,251	\$3,859,963	\$4,027,793	\$4,024,617	4%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$2,304,251	\$3,859,963	\$4,027,793	\$4,024,617	4%	\$0
LESS: REVENUES	(1,930,217)	(1,950,000)	(2,753,975)	(2,746,574)	41%	0
NET COUNTY COST	\$374,034	\$1,909,963	\$1,273,818	\$1,278,043	-33%	\$0
ALLOC. POSITIONS	0	0	5	5	#####	0

Note: Beginning in FY 2000-01, a portion of the Capital Improvements Administration Budget (100-10750) was consolidated with this budget to better identify the full cost of the DeWitt Enterprise program. Consequently, the multi-year actual and budgeted expenditures and revenues in the above table are not fully comparable because of this consolidation.

Mission and Objectives

To manage privately leased and county occupied DeWitt facility property so as to enhance its value and maintain or improve its revenue production capabilities by a planned program of building maintenance, adequate security and capital improvements.

To accomplish this mission, the department has identified the following objectives:

1. Contract Services: To provide services for DeWitt properties, including fire protection, building maintenance, grounds care, security and utilities. (\$2,168,841 and 0.25 positions)
2. Property Management: To provide property management services for DeWitt tenants. (\$375,349 and 2.70 positions)

**DEWITT DEVELOPMENT (Cont'd) – Dewitt Enterprise Fund 220600
Budget 06200**

3. Management of DeWitt Complex: To effectively manage the DeWitt facility, improve the physical plant, enhance its value and generate revenue. (\$499,875 and 1.50 positions)
4. Capital Improvements: To provide for a vigorous capital improvements program within the DeWitt complex. (\$983,729 and 0.55 positions)

Fiscal and Policy Issues

The major issues facing the DeWitt Enterprise Fund continue to be aging buildings and infrastructure and limited resources. Revenues are not sufficient to fully fund infrastructure improvements that preserve or extend the life of existing assets. For these reasons and because General Fund departments occupy an increasing amount of space at DeWitt, the CEO is recommending an increase in the General Fund contribution from \$1,100,000 to \$1,425,000 for FY 2000-01.

Recommended Expenditures

Recommended expenditures have increased from the prior years primarily due to the transfer of five positions from the Capital Improvements Administration budget to this budget to better reflect the full cost of the DeWitt Enterprise. Recommended expenditures include salary and benefit cost-of-living adjustments, merit increases and promotions, and pickup of the final employee share of retirement contributions in December 1999.

EASTERN REGIONAL LANDFILL

EASTERN REGIONAL LANDFILL FUND 220400 — 02890
Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$137	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	809,411	729,672	742,444	\$742,444	2%	0
OTHER CHARGES	180,061	394,720	395,920	\$395,920	0%	0
FIXED ASSETS	(50,000)	175,000	0	\$0	-100%	0
APPROP FOR CONTING	0	100,000	50,000	50,000	-50%	0
GROSS BUDGET	\$939,609	\$1,399,392	\$1,188,364	\$1,188,364	-15%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$939,609	\$1,399,392	\$1,188,364	\$1,188,364	-15%	\$0
LESS: REVENUES	(1,576,818)	(1,146,222)	(1,230,589)	(\$1,230,589)	7%	0
NET COUNTY COST	(\$637,209)	\$253,170	(\$42,225)	(\$42,225)	-117%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide management of the Eastern Regional Landfill facilities and administration of memorandums of understanding with Nevada and El Dorado Counties and the Town of Truckee. To obtain solid waste sites as required by the public and provide a liaison between county, state, and federal agencies.

To accomplish this mission, the department has identified the following objectives:

1. **Operations Management:** To manage the operation of the household hazardous waste, transfer station and contracted material recovery facilities, diverting 10,200 tons of material from incoming solid waste and transferring 54,200 tons of waste to Lockwood, Nevada. (\$130,492 and 0.00 positions)
2. **Landfill Closure and Post-Closure Monitoring:** To provide for the effective final closure of the existing landfill along with long-term environmental monitoring and maintenance of the facility, including the construction, operation and maintenance of the landfill gas extraction system. (\$820,987 and 0.00 positions)

**EASTERN REGIONAL LANDFILL (Cont'd) – Fund 220400
Budget 02890**

3. Regulatory Compliance: To perform all work associated with maintaining five regulatory permits for the landfill and associated facilities, and conduct required environmental monitoring in compliance with inspections by the Local Enforcement Agency. (\$94,992 and 0.00 positions)
4. Gas Extraction System: To provide funding for gas control including balancing gas well and monitoring gas probes. (\$141,894 and 0.00 positions)

Recommended Expenditures

The requested net budget decrease is primarily due to a \$150,000 reduction in annual landfill maintenance costs, decreased labor costs, and no new projects planned for this year. However, in anticipation of possible litigation concerning the recently completed closure project, the department will contract with an outside legal consultant.

SOLID WASTE MANAGEMENT

SOLID WASTE MANAGEMENT FUND 220450 — 04500
Thomas Miller, Director of Facility Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$802,324	\$940,917	\$913,072	961,083	2%	\$0
SERVICES/ SUPPLIES	906,428	845,790	931,831	991,831	17%	0
OTHER CHARGES	7,084	7,000	7,000	14,500	107%	0
FIXED ASSETS	0	\$0	0	0	0%	0
APPROP FOR CONTING	20,625	200,000	200,000	150,000	-25%	0
GROSS BUDGET	\$1,736,461	\$1,993,707	\$2,051,903	\$2,117,414	6%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$1,736,461	\$1,993,707	\$2,051,903	\$2,117,414	6%	\$0
LESS: REVENUES	(2,072,292)	(2,089,205)	(2,245,050)	(2,117,414)	1%	0
NET COUNTY COST	(\$335,831)	(\$95,498)	(\$193,147)	\$0	-100%	\$0
ALLOC. POSITIONS	15	15	15	15	0%	0

Mission and Objectives

Provide administration and management of the countywide solid waste management program, Western Regional Sanitary Landfill and Eastern Regional Landfill. Provide contract administration for garbage franchise contracts, engineering services, landfill monitoring contracts and landfill facility construction contracts. Implement recycling and education programs in accordance with the approved Service Reduction and Recycling Element, and provide liaison between county, state and federal agencies.

To accomplish this mission, the department has identified the following objectives:

1. Operations and Maintenance: To manage two transfer stations, six solid waste collection franchises and three closed landfills. (\$458,261 and 1.00 position)
2. Regulatory Compliance: To perform all work associated with maintaining regulatory permits for three closed landfills and two transfer stations, and conduct required environmental monitoring in compliance with inspections by the Local Enforcement Agency. (\$670,802 and 2.50 positions)

SOLID WASTE MANAGEMENT (Cont'd) – Fund 220450 – Budget 04500

3. Administration: To provide administrative support and budget preparation and monitoring for the division. (\$159,241 and 1.50 positions)
4. Active Landfill Labor: To provide labor required to administer and manage the Eastern Regional Landfill and the Western Placer Waste Management Authority (WPWMA) programs. (\$763,599 and 10.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of closed landfills maintained, including gas collection and leachate collection systems	QNTY	3	3	3	\$229,131	0.50
	Cost per Landfill	Dollars	N/A	\$97,940	\$76,374		
2.	No. of water wells monitoring and reporting at closed landfills	QNTY	140	140	145	\$550,058	2.00
	Cost per Well	Dollars	N/A	\$3,452	\$3,793		
3.	No. of Solid Waste staff supervised and trained	QNTY	15	15	15	\$127,393	1.20
	Cost per Staff	Dollars	N/A	\$5,326	\$8,493		
4.	No. of employees providing labor to West Placer Waste Mgmt. Authority, East Regional Landfill, and Special Districts	QNTY	10	10	10	\$763,599	10.00
	Cost per Employee	Dollars	N/A	\$71,683	\$76,359		

Fiscal and Policy Issues

The closure of the Meadow Vista and Loomis landfills is now complete. However, state law also requires constant groundwater and gas monitoring of the landfills for at least the next thirty years to ensure that no contamination spreads beyond the landfill properties.

Recommended Expenditures

Recommended expenditures have increased primarily to provide adequate contingency funds, full funding of all allocated positions, and for full reimbursement of County central administrative (A-87) costs.

SUMMARY OF APPROPRIATION
Fiscal Year 2000-01

ADMINISTERED BY: PLANNING DIRECTOR

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Planning Department	\$ 3,815,000	38	\$ 3,977,839	42
Subtotal General Fund	\$ 3,815,000	38	\$ 3,977,839	42
TOTAL	\$ 3,815,000	38	\$ 3,977,839	42

PLANNING DEPARTMENT

GENERAL FUND 100 — 22330
Fred Yeager, Planning Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,811,106	\$2,161,000	\$2,524,133	\$2,473,035	14%	\$0
SERVICES/SUPPLIES	593,769	1,436,000	1,207,459	1,201,994	-16%	0
OTHER CHARGES	21,852	0	25,000	0	0%	0
FIXED ASSETS	33,731	47,500	135,200	131,200	176%	0
CHGS. FROM DEPTS	92,236	175,000	191,130	176,155	1%	0
GROSS BUDGET	\$2,552,694	\$3,819,500	\$4,082,922	\$3,982,384	4%	\$0
LESS: CHGS TO DEPTS	0	(4,500)	(4,545)	(4,545)	1%	0
NET BUDGET	\$2,552,694	\$3,815,000	\$4,078,377	\$3,977,839	4%	\$0
LESS: REVENUES	(575,613)	(1,347,000)	(1,261,590)	(1,333,490)	-1%	0
NET COUNTY COST	\$1,977,081	\$2,468,000	\$2,816,787	\$2,644,349	7%	\$0
ALLOC. POSITIONS	36	38	44	42	11%	0

Mission and Objectives

The mission of the Planning Department is to provide the professional and technical framework for evaluating, guiding, managing, and accommodating growth countywide and in individual communities by developing and implementing ordinances, policies, regulations, studies and plans.

The mission of the Planning Commission is to act or advise the Board of Supervisors on individual land development project proposals, policies, ordinances and regulations related to planning, land use, and long range plans for the development of the county and community areas.

To accomplish this mission, the department has identified the following objectives:

1. Application Processing: To process, review and make recommendations on 1,435 planning applications for environmental review, land development, design review and related activities. (\$1,501,920 and 21.50 positions)
2. Public Service: To respond to 232,100 public inquiries related to planning and zoning. (\$586,797 and 8.40 positions)

PLANNING DEPARTMENT (Cont'd) – General Fund 100 – Budget 22330

3. Advance Planning: To prepare general and community plan updates, proceed with an open space implementation plan and continue work on various grant funded watershed management plans. (\$1,135,958 and 6.40 positions)
4. Special Projects: To continue implementation of procedural (streamlining) changes and ordinance updates; to coordinate on flood control, air quality, transportation, solid waste planning issues and Municipal Advisory Councils; and to provide special assistance to the Board of Supervisors as required. (\$45,407 and 0.65 positions)
5. Office Automation: To automate office operations, to continue implementation of a GIS system, and to improve the computer literacy of the office as a whole. (\$355,514 and 1.30 positions)
6. Code Enforcement: To process and investigate 630 initial code complaints and enforce and resolve 430 active complaints. (\$457,326 and 5.75 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Total No. of Planning Applications	QNTY	1,526	1,405	1,433	\$1,501,920	21.50
	Avg. Cost per Application	Dollars	N/A	\$988	\$1,048		
2.	Total No. of Public Contacts	QNTY	213,500	213,500	232,100	\$586,797	8.40
	Avg. Cost per Public Contact	Dollars	N/A	\$2.39	\$2.53		
3.	No. of Community Plan/Grant Projects	QNTY	7	7	9	\$1,135,958	6.40
	Avg. Cost per Plan/Grant/Project	Dollars	N/A	\$182,093	\$126,216		
4.	No. of Municipal Advisory Councils and Local/Regional Community Planning Groups	QNTY	31	32	32	\$45,407	0.65
	Avg. Cost per MAC/Group	Dollars	N/A	\$1,912	\$1,419		

Fiscal and Policy Issues

Planning activities have escalated in recent years. Projects are larger, more complex, and generally require more staff time than previously. Staffing increases have been recommended for FY 2000-01 to manage an increased workload. Market trends are expected to continue with a rise in new projects beginning the land development process. In addition, the department has undertaken an aggressive open space project and management

PLANNING DEPARTMENT (Cont'd) – General Fund 100 – Budget 22330

of several grant-funded watershed management plans that require multi-agency and jurisdictional coordination and necessitate considerable staff resources. The CEO will continue to monitor workloads and staffing with the Planning Department over the next year to ensure responsiveness to the public and development community.

Recommended Expenditures

Recommended expenditures have increased to include funding for approved cost-of-living salary and benefit adjustments and four new positions. Recommended is the addition of an Associate Planner assigned primarily to Tahoe projects and a Planning Technician to help implement centralized reception and a single-counter approach for the Tahoe land development departments. Also recommended is an Associate Planner and an Administrative Services Officer to pursue new grant funding and to provide technical support and fiscal management for current grant-funded projects.

Services and supplies will provide for consultant costs to proceed with the Colfax-Weimar-Applegate Community Plan update, to begin work on the Ophir/Newcastle Community Plan update and a review of the Placer County General Plan, including an update of the Housing Element. The department expects to complete the Foresthill Divide Community Plan, Placer Vineyards Specific Plan, and the Martis Valley Plan readoption in FY 2000-01. Work will also proceed on the Granite Bay and Horseshoe Bar/Penryn Community Plan update, the Placer Legacy Project, and further implementation of the Geographic Information System (GIS) master plan. Funding provided through grants will support continued work on the Dry Creek, Coon Creek and Auburn Ravine watershed management plans and a Proposition 204 Grant that was previously administered by the CEO's Office of Emergency Services. A Department of Conservation Grant approved in FY 1999-00 will help augment the Legacy Project budget.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY:

DIRECTOR OF PUBLIC WORKS

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Public Works Administration	\$ 231,500	14	\$ 313,630	14
Public Works Land Development	1,657,300	23	1,863,200	24
Subtotal General Fund	\$ 1,888,800	37	\$ 2,176,830	38
OTHER OPERATING FUNDS-				
SPECIAL AVIATION FUND	\$ 10,000	0	\$ 10,000	0
ROAD FUND:				
Appropriation for Contingencies	400,000	0	400,000	0
Public Works Engr., Transp. & Const.	13,641,410	42	9,239,553	42
Public Works Road Maintenance	8,432,994	102	8,419,400	103
Subtotal Other Operating Funds	\$ 22,484,404	144	\$ 18,068,953	145
INTERNAL SERVICE FUNDS				
Public Works Fleet Operations	\$ 5,923,700	15	\$ 4,167,440	15
Subtotal Internal Service Funds	\$ 5,923,700	15	\$ 4,167,440	15
ENTERPRISE FUNDS				
Flood Control Management	\$ 237,500	3	\$ 243,000	3
Placer County Transit Fund	2,760,000	22	2,750,947	22
Tahoe Area Regional Transit Fund	3,258,500	13	1,838,281	15
Subtotal Enterprise Funds	\$ 6,256,000	38	\$ 4,832,228	40
TOTAL	\$ 36,552,904	234	\$ 29,245,451	238

PUBLIC WORKS ADMINISTRATION

GENERAL FUND 100 — 11280
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$647,054	\$714,500	\$870,093	\$853,400	19%	\$0
SERVICES/SUPPLIES	89,976	77,500	71,000	71,000	-8%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	10,000	10,000	#####	0
CHGS. FROM DEPTS	887,063	62,500	57,816	57,800	-8%	0
GROSS BUDGET	\$1,624,093	\$854,500	\$1,008,909	\$992,200	16%	\$0
LESS: CHGS TO DEPTS	(1,414,080)	(623,000)	(690,000)	(678,570)	9%	0
NET BUDGET	\$210,013	\$231,500	\$318,909	\$313,630	35%	\$0
LESS: REVENUES	(214,531)	(231,500)	(318,909)	(313,630)	35%	0
NET COUNTY COST	(\$4,518)	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	12	14	14	14	0%	0

Mission and Objectives

To manage all of the departmental activities, liaison and communications with other agencies, the public and within county government. This division has overall departmental management responsibility for roads, transportation development, inner-city transit systems, airport, property acquisition, portions of land development ordinance promulgation, automotive fleet operations, public works and land development facility planning, engineering, surveying, mapping, environmental assessment, construction inspection, contract administration, and joint powers agreements for other agency cooperative work.

To accomplish this mission, the department has identified the following objectives:

1. To provide program and fiscal administration and management of the operating divisions of Public Works. (\$424,652 and 4.00 positions)
2. To provide administrative support, accounting services, personnel and payroll processing for the operating divisions of Public Works. (\$405,977 and 8.00 positions)

PUBLIC WORKS ADMINISTRATION (Cont'd) – General Fund 100
Budget 11280

3. To provide information technology system analysis, application and software services to the operating divisions of Public Works. (\$178,279 and 2.00 positions)

Recommended Expenditures

The costs of this budget are charged out to the Public Works Department's numerous divisions, and there is no net unreimbursed cost after offsetting transfers and revenues. Recommended increases include approved salary and benefit cost-of-living adjustments for existing staff, full year funding for positions added during FY 1999-00, and costs related to the retirement of the outgoing Director.

PUBLIC WORKS LAND DEVELOPMENT

General Fund 100 -- 11400
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,215,835	\$1,614,500	\$1,812,491	\$1,780,000	10%	\$0
SERVICES/SUPPLIES	180,246	164,800	186,055	186,200	13%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	29,982	0	0	0	0%	0
CHGS. FROM DEPTS	92,056	63,000	82,000	82,000	30%	0
GROSS BUDGET	\$1,518,119	\$1,842,300	\$2,080,546	\$2,048,200	11%	\$0
LESS: CHGS TO DEPTS	(32,311)	(185,000)	(135,000)	(185,000)	0%	0
NET BUDGET	\$1,485,808	\$1,657,300	\$1,945,546	\$1,863,200	12%	\$0
LESS: REVENUES	(687,066)	(686,000)	(699,335)	(776,000)	13%	0
NET COUNTY COST	\$798,742	\$971,300	\$1,246,211	\$1,087,200	12%	\$0
ALLOC. POSITIONS	22	23	24	24	4%	0

Mission and Objectives

To provide mandated review of maps submitted by private surveyors, engineers and public agencies; maintain information required for the consolidated multi-purpose Geographic Base Information System (GIS) for use by other county departments/divisions and the general public; and provide timely review and recommendations on commercial, industrial, and residential developments in Placer County.

To accomplish this mission, the department has identified the following objectives:

1. Land Development: To provide timely review and conditioning for commercial, industrial and residential developments in conformity with the provisions of the land development manual and to provide rewrites or ordinance revisions to the manual as required. (\$328,596 and 3.45 positions)
2. Improvement Plan Check: To review 890 improvement plans associated with land development projects. (\$488,589 and 5.15 positions)
3. Map Checking: To review 281 maps. (\$290,611 and 3.50 positions)

PUBLIC WORKS LAND DEVELOPMENT (Cont'd) – General Fund 100
Budget 11400

4. Environmental Review: To review or prepare comprehensive and informative environmental impact reports or negative declarations for 82 projects. (\$188,041 and 1.90 positions)
5. Public Service Support: To respond to 1,500 requests for land development engineering information made by the general public, other county departments, local jurisdictions and developers. (\$134,105 and 1.60 positions)
6. Election Mapping: To develop and maintain a series of 600 election base maps, precinct maps and district overlays and to maintain precinct street data files to accommodate the automated ballot program. (\$143,778 and 2.15 positions)
7. Addressing: To administer the county's uniform addressing system and to respond to 6,000 requests from title companies, utilities and other governmental agencies for addressing information. (\$114,782 and 1.40 positions)
8. Survey/Engineer Service: To provide research, analysis, computations, planning, mapping and drafting services for 180 user requests involving road acquisition, construction and abandonment, and other county programs including underground utility conversions. (\$102,032 and 1.05 positions)
9. Records Maintenance: To maintain the survey and map records, and improvement plans of the county surveyor's office. (\$19,484 and 0.20 positions)
10. Grading/Flood control: to review drainage and flood control issues for DPW land development projects and issue 220 grading permits and respond to 260 grading/drainage complaints. (\$110,371 and 1.30 positions)
11. Underground Utilities: Coordinate 25 underground utilities projects with utility companies and attend related meetings. (\$10,435 and 0.10 positions)
12. Field Survey Services: Provide field services for Design/Construction and Road Maintenance Divisions. (\$149,722 and 2.20 positions)

PUBLIC WORKS LAND DEVELOPMENT (Cont'd) – General Fund 100
Budget 11400

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of conditional use permits, requests for ext. time, VAA, MBLA, MLD, COFC, SUBD, DSA, appeals, GPA, etc.	QNTY	1,526	1,380	1,433	\$328,596	3.45
	Cost per Activity	Dollars	N/A	\$236	\$229		
2.	No. of improvement plan checks, incl. review of initial and subsequent submittals of land development plans	QNTY	628	600	890	\$488,589	5.00
	Cost per Activity	Dollars	N/A	\$742	\$549		
3.	No. of subdivision map checks, parcel maps, minor boundary line, records of survey, certificates of compliance, and annexation legal descriptions	QNTY	286	285	281	\$290,611	3.50
	Cost per Activity	Dollars	N/A	\$913	\$1,034		
4.	No. of environmental impact reports, environmental impact assessment questionnaires, notice of prep. and site-specific impact statements	QNTY	86	90	82	\$188,041	1.90
	Cost per Activity	Dollars	N/A	\$1,491	\$2,293		

Fiscal and Policy Issues

Land development activities have escalated in recent years requiring increased inspection efforts on private development projects. Current projects are larger, more complex, and generally require more staff time and resources than previous projects. Staffing increases have been recommended for FY 1999-00 and again in FY 2000-01 to manage an increased workload and achieve turn-around goals. Market trends are expected to continue with record numbers of new projects beginning the land development process and an increasing number of previously approved projects proceeding with construction. Public Works and the CEO will continue to monitor workloads and staffing over the next year to ensure responsiveness to the public and development community.

PUBLIC WORKS LAND DEVELOPMENT (Cont'd) – General Fund 100
Budget 11400

Recommended Expenditures

Increases are recommended to fully fund existing positions and approved salary and benefit cost-of-living adjustments. Also recommended is the addition of one Assistant Civil Engineer to provide improvement plan check services for private projects, plus overtime and extra help increases to meet workload demands and achieve turn-around goals of the current expedited permit process. Increases are partially offset by reimbursements from the Road Fund and higher revenues based on current trends.

SPECIAL AVIATION

SPECIAL AVIATION FUND 107 — 32760
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,468	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	2,884	7,400	7,500	7,500	1%	0
OTHER CHARGES	0	100	100	100	0%	0
FIXED ASSETS	0	0	0	0	0%	0
APPROP FOR CONTING	0	2,500	2,400	2,400	-4%	0
GROSS BUDGET	\$4,352	\$10,000	\$10,000	\$10,000	0%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,352	\$10,000	\$10,000	\$10,000	0%	\$0
LESS: REVENUES	(10,255)	(10,000)	(10,000)	(10,000)	0%	0
NET COUNTY COST	(\$5,903)	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide capital improvements, equipment maintenance and administrative support to Blue Canyon Airport.

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Airport Operation	QNTY	215	215	215	\$8,000	0.00
	Cost per Hour	Dollars	N/A	\$42.33	\$37.21		
2.	Airport Administration - Person Hours	QNTY	20	20	40	\$2,000	0.00
	Cost per Hour	Dollars	N/A	\$45.00	\$50.00		

SPECIAL AVIATION (Cont'd) – Fund 107 – Budget 32760

Fiscal and Policy Issues

CalTrans Division of Aeronautics and the Federal Aviation Administration have determined that trees lying parallel to the runway are encroaching on the glide path. The U.S. Forest Service removed trees in its portion of the airport property and this year the County will complete the tree removal.

Recommended Expenditures

Recommended expenditures will include contract services for operation of the airport, tree and brush removal along the runway, and general liability insurance.

APPROPRIATION FOR CONTINGENCIES

ROAD FUND 120 — 01202
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	0	0	0	0	0%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
APPROP FOR CONTING	0	400,000	400,000	400,000	0%	0
GROSS BUDGET	\$0	\$400,000	\$400,000	\$400,000	0%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$0	\$400,000	\$400,000	\$400,000	0%	\$0
LESS: REVENUES	(1,647,618)	(1,700,000)	(400,000)	(400,000)	-76%	0
NET COUNTY COST	(\$1,647,618)	(\$1,300,000)	(\$0)	\$0	-100%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide funds for possible cost overruns on road construction projects, excessive snow removal expenditures, storm response and repair costs, and unforeseen emergencies.

To accomplish this mission, the department has identified the following objective:

1. To provide \$400,000 in contingencies for unforeseen or unbudgeted Road Fund expenses occurring during the year.

Recommended Expenditures

The recommended appropriation is the same as the amount approved in the FY 1999-00 Final Budget, and the department has determined this amount to be sufficient to provide for contingencies in the Road Fund.

PUBLIC WORKS ENGINEERING, TRANSPORTATION & CONSTRUCTION

ROAD FUND 120 — 11320
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$2,540,104	\$2,923,500	\$3,117,920	\$3,117,920	7%	\$0
SERVICES/SUPPLIES	4,706,468	14,064,910	7,750,912	5,750,912	-59%	0
OTHER CHARGES	0	0	8,500	8,500	#####	0
FIXED ASSETS	76,738	0	186,038	86,038	#####	0
CHGS. FROM DEPTS	1,057,077	478,000	476,183	476,183	0%	0
GROSS BUDGET	\$8,380,387	\$17,466,410	\$11,539,553	\$9,439,553	-46%	\$0
LESS: CHGS TO DEPTS	(1,362,600)	(3,825,000)	(2,200,000)	(200,000)	-95%	0
NET BUDGET	\$7,017,787	\$13,641,410	\$9,339,553	\$9,239,553	-32%	\$0
LESS: REVENUES	(10,952,469)	(12,768,784)	(7,845,000)	(7,845,000)	-39%	0
NET COUNTY COST	(\$3,934,682)	\$872,626	\$1,494,553	\$1,394,553	60%	\$0
ALLOC. POSITIONS	40	42	42	42	0%	0

Mission and Objectives

To provide overall engineering services in the area of design, construction and contract administration for both county and private land development projects; provide planning and engineering review of public works activities for approval by local, regional and state planning agencies; review private development projects for their conformance to Placer County and other agency plans; provide engineering planning for community assistance projects, underground conversion of utilities, and transit; provide engineering criteria for land development; develop and maintain reports on projects that will periodically inform management of progress and financial status; and to do investigations and develop reports upon request.

To accomplish this mission, the department has identified the following objectives:

1. Traffic Engineering: To provide recommendations on road safety by reviewing accident reports, investigating high accident locations, maintaining a log of contacts and actions taken, analyzing radar studies to establish speed limits, and maintaining traffic signals and signs. (\$309,228 and 3.10 positions)

PUBLIC WORKS ENGINEERING, TRANSPORTATION & CONSTRUCTION
(Cont'd)
Road Fund 120 – Budget 11320

2. County Projects--Design/Engineering: To prepare 48 plans, specifications, contracts, etc., in accordance with transportation improvement planning. (\$2,367,407 and 13.50 positions)
3. County Projects--Construction Inspection: To provide recommendations and administration on 17 county projects for compliance with plans and specifications. (\$6,601,859 and 6.70 positions)
4. Transportation Planning: To perform short and long range planning on county projects, review off-site traffic impacts for land development projects, and provide environmental analysis of transportation projects. (\$553,719 and 3.20 positions)
5. Land Development--Construction Inspection: To inspect and administer an estimated 150 private land development projects. (\$1,047,410 and 9.00 positions)
6. General Plans: To provide support services for the General Plan update and Community Plan preparation. (\$125,421 and 0.90 positions)
7. Land Development Support: To provide transportation planning review of land development projects, including review of traffic studies, determination of mitigation and traffic modeling, and provide environmental review and document preparation services for Public Works Department projects. (\$170,842 and 1.80 positions)
8. Placer County Transportation Planning Agency (PCTPA) Input: To provide input to and review the work products of the PCTPA, including the congestion management plan, transit coordination, grants, bike planning, and regional programs and issues. (\$94,912 and 1.00 position)
9. Roads Administration: To provide administrative and clerical support for roadway maintenance, automotive fleet, project design activities and transit. (\$140,623 and 1.45 positions)
10. Other Requests: To respond to requests from other county departments for design, drafting, survey, rights-of-way, contract processing and inspection. (\$128,132 and 1.35 positions)

PUBLIC WORKS ENGINEERING, TRANSPORTATION & CONSTRUCTION
(Cont'd)
Road Fund 120 – Budget 11320

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Signal and Sign Maintenance Engineering and Engineering Studies/Data Collection Hours	QNTY	6,544	6,544	6,544	\$309,228	3.10
	Cost per Hour	Dollars	N/A	\$58.07	\$47.25		
2.	Plans, Specifications to be Completed for County Projects	QNTY	62	50	48	\$2,367,407	13.50
	(Avg.) Cost per Project	Dollars	N/A	\$51,860	\$49,321		
3.	No. of County Projects Under Construction-Inspection and Admin.	QNTY	24	28	17	\$6,601,859	6.70
	(Avg.) Cost per Project	Dollars	N/A	\$429,109	\$388,342		
4.	Traffic Modelling, Corridor Studies and Gen'l Transportation Planning Hours	QNTY	4,680	5,956	5,956	\$553,719	3.20
	Cost per Hour	Dollars	N/A	\$105.49	\$92.97		

Fiscal and Policy Issues

Public Works continues to review and re-engineer its processes to increase productivity for a wide range of special projects, including unanticipated road maintenance, construction and emergency work. The department is also in the process of developing a comprehensive multi-year master plan to provide for future transportation improvements. The plan will include a list of proposed surface treatments, road construction, bridges, bicycle and pedestrian trails and other transportation projects over the next several years and will be easily referenced for funding consideration and project submittals should new sources of funding materialize at the state or federal levels. The document will also address the pent up demand for roadway maintenance, the investment necessary to maintain or raise the level of road conditions, and the potential decline in pavement conditions that might be expected if further investment is not made.

PUBLIC WORKS ENGINEERING, TRANSPORTATION & CONSTRUCTION
(Cont'd)
Road Fund 120 – Budget 11320

Recommended Expenditures

Salaries and benefits have increased to fund approved salary cost-of-living and benefit adjustments. Services and supplies have declined due to full or partial completion of major projects in FY 1999-00. Decreases are somewhat offset by increases in professional services to provide for contract inspection of the Winchester, Lahontan and Tahoe area projects. Other Charges represent a contribution to the Automotive Fleet Fund for a truck upgrade. Recommended fixed asset funding will enable the department to purchase better surveying equipment and to complete an interim remodel to accommodate additional staff in the Design section.

PUBLIC WORKS ROAD MAINTENANCE

ROAD FUND 120 — 32600
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$5,672,652	\$6,483,500	\$6,699,200	\$6,699,200	3%	\$0
SERVICES/SUPPLIES	3,331,079	3,996,494	3,908,200	3,908,200	-2%	0
OTHER CHARGES	156,232	150,000	60,000	60,000	-60%	0
FIXED ASSETS	78,137	490,000	842,000	242,000	-51%	0
CHGS. FROM DEPTS	1,249,773	745,000	796,000	796,000	7%	0
GROSS BUDGET	\$10,487,873	\$11,864,994	\$12,305,400	\$11,705,400	-1%	\$0
LESS: CHGS TO DEPTS	(3,626,536)	(3,432,000)	(3,986,896)	(3,286,000)	-4%	0
NET BUDGET	\$6,861,337	\$8,432,994	\$8,318,504	\$8,419,400	0%	\$0
LESS: REVENUES	(7,049,657)	(6,830,000)	(8,420,000)	(8,420,000)	23%	0
NET COUNTY COST	(\$188,320)	\$1,602,994	(\$101,496)	(\$600)	-100%	\$0
ALLOC. POSITIONS	102	102	103	103	0%	0

Mission and Objectives

To maintain, protect and improve 1,050 miles of roads and related facilities accepted by the Board of Supervisors as the maintained mileage system. Services provided include maintenance, snow and ice removal, resurfacing, countywide improvements, replacement of traffic safety devices, equipment maintenance, administration of transportation and encroachment permits.

To accomplish this mission, the department has identified the following objectives:

1. To maintain 1,050 miles of roadway and related facilities. (\$7,410,110 and 79.50 positions)
2. To remove snow and ice on 235 miles of road for 90 days. (\$1,624,160 and 10.00 positions)
3. To maintain 353 pieces of road-related equipment for one year. (\$1,893,670 and 9.50 positions)

4. To administer and issue 2,000 requested transportation and encroachment permits. (\$195,080 and 2.00 positions)
5. To replace worn equipment and provide for technological advances. (\$702,000 and 0.00 positions)
6. To construct capital projects and remediation or improvements to yards and shop areas. (\$200,000 and 0.00 positions)
7. To provide reimbursed road services to county organizations and the general public. (\$280,380 and 1.50 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Maintain roadway through chipseal, overlay, sweeping, signing, striping, etc.	QNTY	1,000	1,000	1,050	\$7,410,110	79.50
	Cost per Mle	Dollars	N/A	\$7,254	\$7,057		
2.	Remove snow and ice from roadway	QNTY	235	235	235	\$1,624,160	10.00
	Cost per Mle	Dollars	N/A	\$6,944	\$6,911		
3.	Maintain equipment fleet of on/off road vehicles used to maintain roadway	QNTY	290	290	353	\$1,893,670	9.50
	Avg. Cost per Equipment/Vehicle	Dollars	N/A	\$5,951	\$5,365		
4.	Issue transportation (oversize load) and encroachment permits	QNTY	2,000	2,000	2,000	\$195,080	2.00
	Cost per Permit	Dollars	N/A	\$99.64	\$97.54		

Fiscal and Policy Issues

California's deteriorating road system has been the topic of ongoing discussions and numerous legislative proposals to address a backlog of \$12.8 billion in road and bridge rehabilitation needs at the city and county level. In addition, \$400 million a year is needed annually for ongoing maintenance throughout the state to prevent further deterioration of the system.

Placer County continues to be among the fastest growing counties in the state. Similar to other local jurisdictions, the County's share of transportation funding, on-going discretionary subsidies, and one-time funding infusions have not been sufficient to satisfy

PUBLIC WORKS ROAD MAINTENANCE (Cont'd) – Road Fund 120
Budget 32600

the demands placed on the County road system. Consequently, Public Works is in the process of developing a comprehensive multi-year master plan to provide for future transportation improvements. The plan will include a list of proposed surface treatments, road construction, bridges, bicycle and pedestrian trails and other transportation projects for the next several years. It will be easily referenced for funding consideration and project submittals should new sources of funding materialize at the state or federal levels. The document will also address the deferred demand for roadway maintenance, the investment necessary to maintain or raise the level of road conditions, and the potential decline in pavement conditions that might be expected if further investment is not made.

Recommended Expenditures

Recommended funding includes approved cost-of-living salary and benefit adjustments for staff plus the addition of a part-time Mechanic Welder to support the Equipment Maintenance Division. Services and supplies are budgeted at less than FY 1999-00 amounts to reflect actual expenditure trends and because several projects have been completed. Other charges have declined due to a reduction in the annual lease payment for snow removal equipment. Requested fixed asset expenditures are reduced to enable the department to set aside reserves for future equipment purchases. Reductions are partially offset by an appropriation of \$200,000 to assist the department with relocating Tahoe Road Maintenance activities from the Burton Creek facility to a new facility at Cabin Creek.

PUBLIC WORKS FLEET OPERATIONS

AUTOMOTIVE FLEET FUND 250200 — 06300
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$830,624	\$849,500	\$926,000	\$878,740	3%	\$0
SERVICES/ SUPPLIES	1,726,906	1,956,000	2,268,700	2,268,700	16%	0
OTHER CHARGES	0	1,000,000	0	0	-100%	0
FIXED ASSETS	1,815,516	2,118,200	932,000	1,020,000	-52%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$4,373,046	\$5,923,700	\$4,126,700	\$4,167,440	-30%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,373,046	\$5,923,700	\$4,126,700	\$4,167,440	-30%	\$0
LESS: REVENUES	(4,704,196)	(4,222,700)	(3,703,000)	(3,947,352)	-7%	0
NET COUNTY COST	(\$331,150)	\$1,701,000	\$423,700	\$220,088	-87%	\$0
ALLOC. POSITIONS	15	15	16	15	0%	0

Mission and Objectives

The Automotive Fleet Fund is an Internal Service Fund established to provide safe and cost effective vehicle service to all county departments. This fund endeavors to provide and finance maintenance, operating costs and replacement of Placer County's fleet. A preventive maintenance program, an effective replacement policy and a maximum utilization plan are on going functions of this activity.

To accomplish this mission, the department has identified the following objectives:

1. To provide 4,450 annual maintenance and safety inspections for county vehicles including transit and road systems, and perform 34,320 vehicle fuelings, 325 smog checks and 325 emergency road calls. (\$2,887,250 and 14.50 positions)
2. To purchase 23 replacement and 4 new fleet vehicles during FY 1999-00. (\$628,800 and 0.50 positions)
3. Fuel Storage Tank Replacement and Remediation. (\$564,000 and 0.50 positions)

PUBLIC WORKS FLEET OPERATIONS (Cont'd)
Automotive Fleet Fund 250200 – Budget 026300

4. Department of Public Works Safety Program Coordination. (\$46,650 and 0.50 positions)

Fiscal and Policy Issues

Funding for the removal of underground storage tanks, soil and site remediation at Burton Creek, Auburn and Roseville sites will continue this fiscal year and is included in the recommended budget. The department anticipates relocation of its maintenance crew from the Burton Creek site at North Lake Tahoe in the future. The preliminary cost estimate to relocate staff and provide parking and equipment storage is about \$2 million. Approximately \$1 million of this amount has been budgeted in reserves or building fund accounts, and the department is studying how to fund the balance. Additionally, the division is planning to have the Fleet Anywhere Network/Internet connection installed on the network this year, which will provide better access and reliability for all users.

Lastly, after publication of vehicle cost rates for FY 2000-01 and submittal by departments of their requested budgets, rapid increases in fuel costs have led this division to propose a four-cents per mile surcharge be added to vehicle cost rates. Two cents of this surcharge would offset the increased fuel costs, and two cents would be designated for a new reserve intended to be an emergency revenue source to pay for future unanticipated increases in fuel costs. The CEO supports this proposal in concept, and will continue to work with the department to help identify reasonable levels of reserves, assess fiscal impacts to customer departments, and determine how long this surcharge should be in effect. Although it appears that most budgets can absorb this additional cost, some budgets may need to be further reviewed prior to the adoption of the final budget to determine whether budget adjustments are necessary.

PUBLIC WORKS FLEET OPERATIONS (Cont'd)
Automotive Fleet Fund 250200 – Budget 026300

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Effective Vehicle Maintenance for Mles of Vehicle Use	QNTY	7,000,000	7,000,000	7,754,525	\$2,887,250	14.50
	Cost per Vehicle Mle	Dollars	N/A	\$0.346	\$0.37		
2.	Vehicle Replacement Cost	QNTY	68	51	23	\$628,800	0.50
	Cost per Vehicle	Dollars	N/A	\$25,215	\$27,339		
3.	Fuel Tank R&R, Remediation, Dispensing System	QNTY	2	2	6	\$564,000	0.50
	Cost per Tank	Dollars	N/A	\$320,579	\$93,998		
4.	Safety Program (DPW) - No. of DPW Employees Served by Safety Program	QNTY	228	234	271	\$46,650	0.50
	Cost per Employee	Dollars	N/A	\$353	\$172		

Recommended Expenditures

Recommended expenditures have decreased primarily due to completion of planned vehicle purchases and equipment purchases in FY 1999-00. Decreases are partially offset by increased costs for fuel, maintenance of equipment, parts and position changes. Funding for the reclassification of an Account Clerk to an Administrative Technician is included. Equipment depreciation costs have been included in the Proposed Budget to reflect total program costs more accurately.

PLACER COUNTY FLOOD CONTROL

PLACER COUNTY FLOOD CONTROL MANAGEMENT FUND 260589 — 05890
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$170,885	\$199,500	\$206,200	\$202,200	1%	\$0
SERVICES/SUPPLIES	42,986	37,600	40,400	40,400	7%	0
OTHER CHARGES	0	400	400	400	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$213,871	\$237,500	\$247,000	\$243,000	2%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$213,871	\$237,500	\$247,000	\$243,000	2%	\$0
LESS: REVENUES	(218,944)	(237,500)	(247,000)	(243,000)	2%	0
NET COUNTY COST	(\$5,073)	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	3	3	3	3	0%	0

Mission and Objectives

This budget provides staff support to the Placer County Flood Control and Water Conservation District Board of Directors. Its purpose is to coordinate with cities and regional governmental agencies in the development of comprehensive flood control measures and to initiate development of a countywide flood control plan.

Recommended Expenditures

Expenditures have increased slightly from FY 1999-00. The recommended amounts will fund salaries, benefits, and cost-of-living adjustments for three staff; retirement costs for the prior Flood Control Manager, and the required District annual audit. It should be noted that special projects over which the District Board has jurisdiction are included in the non-county Flood Control budget rather than this county budget.

PLACER COUNTY TRANSIT ADMINISTRATION

PLACER COUNTY TRANSIT FUND 210100 — 06000

Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$851,637	\$912,000	\$1,012,000	\$992,947	9%	\$0
SERVICES/ SUPPLIES	841,700	948,000	1,134,000	1,134,000	20%	0
OTHER CHARGES	0	225,000	106,000	106,000	-53%	0
FIXED ASSETS	257	500,000	368,000	368,000	-26%	0
APPROP FOR CONTING	0	175,000	150,000	150,000	-14%	0
GROSS BUDGET	\$1,693,594	\$2,760,000	\$2,770,000	\$2,750,947	0%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$1,693,594	\$2,760,000	\$2,770,000	\$2,750,947	0%	\$0
LESS: REVENUES	(1,351,813)	(3,001,927)	(2,770,000)	(2,770,000)	-8%	0
NET COUNTY COST	\$341,781	(\$241,927)	\$0	\$19,053	108%	\$0
ALLOC. POSITIONS	21	22	22	22	0%	0

Mission and Objectives

The Placer County Transit (PCT) system was established to achieve a stable, efficient transportation system capable of serving the social and economic needs of Placer County. This system provides daily bus service to South Placer, Roseville, Folsom Lake and North Auburn. In addition, intermittent routes are scheduled to Colfax and Baxter. Current service gives special consideration to the transportation needs of seniors, youth, low-income, and the disabled for travel to employment, education and training, medical and county facilities as well as increasing social and recreational opportunities. This system is financed by revenues collected and contract services provided. A multiple benefit is realized by public users, intra-county users and service contractors.

To accomplish this mission, the department has identified the following objectives:

1. To provide public transportation to 227,000 riders in Western Placer County. (\$1,950,004 and 19.60 positions)
2. To provide, under contract with Alta California Regional Center, transportation from Auburn to Roseville for 18,800 disabled adults. (\$197,329 and 2.00 positions)

PLACER COUNTY TRANSIT ADMINISTRATION (Cont'd)
Placer County Transit Fund 210100 – Budget 06000

3. To provide commuter vanpool service between Auburn and downtown Sacramento using ten vanpools. (\$169,667 and 0.30 positions)
4. To provide funds for vehicle acquisitions. (\$340,000 and 0.05 positions)
5. To provide commuter bus service to downtown Sacramento. (\$113,000 and 0.05 position)

Performance Measures

Obj No.	Workload/ Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Passengers - PCT & Dial A Ride	QNTY	185,713	180,000	245,500	\$1,950,004	19.60
	Cost per Passenger	Dollars	N/A	\$9.61	\$7.94		
2.	No. of Passengers Transported - Alta Regional Center Contract	QNTY	18,826	18,800	18,800	\$197,329	2.00
	Cost per Passenger	Dollars	N/A	\$8.56	\$10.50		
3.	Number of Vanpools	QNTY	10	10	10	\$169,667	0.30
	Cost per Vanpool	Dollars	N/A	\$16,940	\$16,966		

Fiscal and Policy Issues

During FY 1999-00 the Placer County Transportation Planning Agency (PCTPA) conducted a short-range transit plan countywide. For Placer County Transit, the plan calls for the reconfiguration of routes to reallocate resources to growing areas with greater potential for ridership. Route restructuring could occur as early as August, 2000.

Placer County received a regional grant of Congestion Mitigation Air Quality (CMAQ) funds through PCTPA to start a two year demonstration commuter bus service to downtown Sacramento. The grant provides 88% of the required funds and the balance is a local match funded by TDA allocations. The County is requesting funding commitments from the cities for a share of the local match. The program is expected to begin in January 2001, and the County will contract with a private carrier to provide the operations and buses.

PLACER COUNTY TRANSIT ADMINISTRATION (Cont'd)
Placer County Transit Fund 210100 – Budget 06000

Recommended Expenditures

Recommended funding has declined very slightly from FY 1999-00. Salaries and benefits have increased due to cost-of-living and benefit increases and the conversion of a half-time Equipment Service Worker to a full-time position. The cost of the new position would be offset, in part, by a decrease in extra help.

Placer County Transit has worked with the Placer County Transportation Planning Agency and local jurisdictions to develop a phased construction program of passenger shelters and benches. Four additional bus shelters are planned for FY 2000-01.

Recommended funding also includes an \$88,000 contribution to the TART budget and \$15,000 to the Automotive Fleet Fund for the purchase of a new compact pickup. Finally, depreciation has been budgeted in the Proposed Budget rather than being added after adoption of the Final Budget.

TAHOE AREA REGIONAL TRANSIT

TAHOE AREA REGIONAL TRANSIT FUND 210120 — 06020
Tim Hackworth, Acting Public Works Director

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$576,495	\$737,500	\$813,505	\$798,441	8%	\$0
SERVICES/ SUPPLIES	441,208	398,500	509,340	509,340	28%	0
OTHER CHARGES	0	101,500	20,500	20,500	-80%	0
FIXED ASSETS	1,660,092	2,001,000	490,000	490,000	-76%	0
APPROP FOR CONTING	0	20,000	20,000	20,000	0%	0
GROSS BUDGET	\$2,777,795	\$3,258,500	\$1,853,345	\$1,838,281	-44%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$2,777,795	\$3,258,500	\$1,853,345	\$1,838,281	-44%	\$0
LESS: REVENUES	(3,367,297)	(3,158,500)	(1,828,345)	(1,828,345)	-42%	0
NET COUNTY COST	(\$589,502)	\$100,000	\$25,000	\$9,936	-90%	\$0
ALLOC. POSITIONS	13	13	15	15	15%	0

Mission and Objectives

The Tahoe Area Regional Transit (TART) program is designed to provide year-round public transit for the North Lake Tahoe area of Placer County. Daily transportation services are provided to North Lake Tahoe area residents, but the system also relies heavily on tourists to supplement ridership. Funds are derived from Local Transit Taxes, contracts, and fare box revenues collected.

To accomplish this mission, the department has identified the following objectives:

1. To provide transit services to the north and west areas around Lake Tahoe for 160,000 passengers. (\$657,675 and 8.25 positions)
2. To provide, under contract, transit services to Incline Village in the State of Nevada for 43,000 passengers. (\$297,815 and 3.40 positions)
3. To provide transit services to Tahoe City and Truckee in winter months for 36,200 passengers. (\$285,406 and 3.35 positions)

TAHOE REGIONAL TRANSIT (Cont'd)
Tahoe Area Regional Transit Fund 210120 – Budget 06020

4. To provide complimentary paratransit service to 2,400 clients who cannot use conventional fixed-route transit service, pursuant to the Americans with Disabilities Act (ADA) regulations. (\$31,948 and 0.00 positions)
5. To provide new and rebudgeted funds for vehicle acquisitions. (\$490,000 and 0.00 positions)
6. To provide an enhanced summer transit service. (\$90,500 and 0.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Passengers for No./West Shore Transit	QNTY	160,000	160,000	160,000	\$657,675	8.00
	Cost per Passenger	Dollars	N/A	\$3.61	\$4.11		
2.	No. of Passengers for Incline Village Service	QNTY	41,500	42,000	43,000	\$297,815	3.40
	Cost per Passenger	Dollars	N/A	\$6.26	\$6.93		
3.	No. of Passengers for Tahoe City/Truckee Service	QNTY	29,000	30,000	36,200	\$285,406	3.35
	Cost per Passenger	Dollars	N/A	\$7.01	\$7.88		
4.	No. of Passengers for ADA/Paratransit Service	QNTY	1,300	3,000	2,400	\$31,948	0.00
	Cost per Passenger	Dollars	N/A	\$6.30	\$13.31		

Fiscal and Policy Issues

Multi-Modal Facility: The Department of Public Works has agreed to be the lead agency for the design and construction of a new transit transfer facility on 64 acres near the Tahoe City "Y". TART will continue to participate in the planning and design of this facility.

Summer Transit Program: To support the implementation of the North Lake Tahoe Resort Association Tourism Master Plan, TART has agreed to operate an enhanced summer transit program for FY 2000-01. Three new trolleys purchased in FY 1999-00 will be used to enhance visitor services. The summer transit program and trolley purchases are funded through contributions from the North Lake Tahoe Resort Association and transient occupancy tax.

TAHOE REGIONAL TRANSIT (Cont'd)
Tahoe Area Regional Transit Fund 210120 – Budget 06020

North Lake Tahoe Transportation Authority Tax: In the event that the North Lake Tahoe Transportation Authority Tax passes, a West Slope TDA contribution of \$20,000 is budgeted for TART expansion.

Federal Advocacy Work Plan: Public Works is pursuing project funding for a Compressed Natural Gas (CNG) fueling station and conversion to CNG powered buses in Tahoe.

Recommended Expenditures

Recommended expenditures have decreased primarily due to the completion of a new TART office and maintenance facility in FY 1999-00. These capital cost reductions are offset by requests for two, 3/4 time bus drivers, salary and benefit cost-of-living increases, and bus and vehicle replacements, including \$19,000 contribution to the Automotive Fleet Fund to purchase one pickup.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY:		NON-DEPARTMENTAL -- CONTINGENCIES CONTRIBUTIONS, AND CONTRACT SERVICES			
Funds	1999-00		2000-01		
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions	
GENERAL FUND--CONTINGENCIES AND CONTRIBUTIONS-					
Facilities & Infrastructure-Gen. Fund Cont.	17,755,941	0	15,808,376	0	
Other Debt Service	4,426,565	0	1,873,650	0	
Subtotal General Fund	\$ 22,182,506	0	\$ 17,682,026	0	
TOTAL	\$ 22,182,506	0	\$ 17,682,026	0	

CONTRIBUTIONS FOR FACILITIES & INFRASTRUCTURE

GENERAL FUND 100 — 10780
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	1,014,159	1,186,217	1,519,480	1,512,079	27%	0
OTHER CHARGES	0	0	0	0	0%	0
STRUCTURES & IMPROV	215,000	9,702,828	9,702,828	8,004,351	-18%	0
CHGS. FROM DEPTS	3,566,896	6,866,896	6,210,246	6,291,946	-8%	0
GROSS BUDGET	\$4,796,055	\$17,755,941	\$17,432,554	\$15,808,376	-11%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,796,055	\$17,755,941	\$17,432,554	\$15,808,376	-11%	\$0
LESS: REVENUES	(3,561,896)	(3,615,896)	(3,620,896)	(3,620,896)	0%	0
NET COUNTY COST	\$1,234,159	\$14,140,045	\$13,811,658	\$12,187,480	-14%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To provide General Fund contributions to the DeWitt, Building and Road Funds.

To accomplish this mission, the department has identified the following objectives:

1. DeWitt Enterprise Fund: To provide a contribution in lieu of paying rent for the county departments currently occupying 640,000 square feet of space at DeWitt, in order to fund custodial services, buildings and grounds maintenance, utilities and capital improvement projects. (\$1,425,000 and 0.00 positions)
2. County Building Fund: To provide a contribution to maintain a program of improving county facilities. (\$8,929,382 and 0.00 positions)
3. Road Fund: To provide a contribution toward maintaining and improving county roadways. (\$5,366,896 and 0.00 positions)

CONTRIBUTIONS FOR FACILITIES & INFRASTRUCTURE (Cont'd)

General Fund 100 – Budget 10780

Fiscal and Policy Issues

The primary issue facing this budget is the critical need to replace, repair, or improve the county's aging infrastructure including both facilities and roads and to plan for and build new facilities because of growth.

In addition to the recommendations in this budget, it is important to note that the FY 2000-01 Proposed Budget also includes recommendations to augment facility construction reserves by \$4,864,000 including \$1,864,000 from Tobacco Settlement proceeds and \$3,000,000 from fund balance as an additional augmentation, plus \$1,150,000 from fund balance for facility replacement depreciation.

Recommended Expenditures

As noted in the objectives above, this budget makes three main contributions. First, because General Fund departments occupy an increasing amount of space at DeWitt, the CEO is recommending an increase in the General Fund contribution from \$1,100,000 to \$1,425,000.

Second, the recommended contribution to the Road Fund is \$5,366,896. This includes \$3,066,896 as a base contribution to the Road maintenance program (the same as in prior years), \$1,600,000 for additional road overlays or major maintenance, and \$700,000 for additional road maintenance services. The \$2.3 million in augmentations are not reflected in the respective Public Works budgets, but will be added as part of the Final Budget.

The third, and largest, contribution is to the Building Fund. The recommended contribution is \$8,929,382. Of this amount \$4,441,600 is for ten rebudgeted projects previously approved by the Board. New funding of \$3,562,751 is recommended for two jail projects: Main Jail Controls (\$1,085,000) and Jail Housing Unit 4 (\$2,477,751). The latter project is attributable to population growth and is dependent upon receiving \$1,500,000 of facility impact fees paid by new development. A complete list of the rebudgeted and new projects can be found following this narrative. Finally, \$925,031 is recommended for staff costs previously budgeted separately.

Thirteen projects totaling \$2,113,401, and ranging in size from \$5,000 to \$764,401, were requested by departments but are not recommended at this time, because neither the CEO nor the Facility Services Department has had the opportunity to thoroughly review them. Should that review demonstrate a need to proceed with some of the requested projects, recommendations to fund them would be made in the Final Budget with contributions from other funds, as well as the General Fund.

OTHER DEBT SERVICE

GENERAL FUND 100 — 89350
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	1,233,772	2,255,450	59,900	59,900	-97%	0
OTHER CHARGES	1,390,432	2,356,115	2,005,000	2,005,000	-15%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$2,624,204	\$4,611,565	\$2,064,900	\$2,064,900	-55%	\$0
LESS: CHGS TO DEPTS	(160,000)	(185,000)	(191,250)	(191,250)	3%	0
NET BUDGET	\$2,464,204	\$4,426,565	\$1,873,650	\$1,873,650	-58%	\$0
LESS: REVENUES	(1,023,682)	(1,507,500)	(1,162,000)	(1,162,000)	-23%	0
NET COUNTY COST	\$1,440,522	\$2,919,065	\$711,650	\$711,650	-76%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

In 1994, Placer County borrowed \$4.58 million from the North Lake Tahoe Financing Authority, through a lease purchase agreement financed by certificates of participation, for the construction of a new jail kitchen and certain energy conservation improvements. In February 1997, the county borrowed an additional \$15 million from the North Lake Tahoe Financing Authority to construct a new Administrative and Emergency Services Building. Both borrowings were for 27½ years, with October 1, 2021 the final repayment date for the jail kitchen and June 1, 2024 for the administrative building. In May 1998, the County borrowed \$13.2 million to construct the new Juvenile Detention Facility and to refinance the 1994 jail kitchen due to lower interest rates, with retirement of the 1994 issue. The Juvenile Hall portion of the new borrowing was for 27 years, with the final payment due July 2025.

This budget segregates and centralizes the funds needed for repayment of these long-term lease purchase obligations, as well as the associated costs for the administering trustee bank and for required annual disclosure statements.

OTHER DEBT SERVICE (Cont'd) – General Fund 100 – Budget 89350

Recommended Expenditures

Recommended expenditures include administrative fees, disclosure statement preparation costs, lease purchase principal and interest payments for the administrative building and juvenile hall/jail kitchen borrowings. In FY 1999-00, payments for the administrative building will total an estimated \$1,115,850 covering administrative costs, interest and principal. Costs for the hall/kitchen financing are expected to total \$949,050. The first repayments for the juvenile hall are due in June 2000, following the hall's completion and opening in early 2000.

Expenditures have decreased substantially from FY 1998-99 due to the completion of the repayment for the criminal justice systems borrowing.